

**Business Development – Integrate each of the business enterprises across Exhibition Place to stimulate local and regional economic growth and promote Exhibition Place as an international centre of business excellence**  
Achieve our events business revenue

**1. Develop an evaluation process considering all aspects of show service delivery from all departments**

**Tasks**

- ✓ Provide pricing and profitability analysis by show by major revenue categories (10 days post event)
- ✓ Design and implement a reporting system that tracks major issues & possible efficiencies for each show
- ✓ Track budgeted cost of work request against actual cost for Third Party work and report quarterly
- ✓ Achieve 90% on Mystery Shops and 80% on surveys and do necessary follow-up on any issues
- ✓ Conduct a focus group with event clients to determine the metrics for customer service
- ✓ Create an attendee survey form to be available at kiosks within Direct Energy Centre
- ✓ Survey exhibitors to determine current level of satisfaction to ensure achievement of minimum scores of 80%
- ✓ Develop survey for IT/Telecom users to determine satisfaction levels

Target Completion	Achieved
4 <sup>th</sup> Quarter	
4 <sup>th</sup> Quarter	
4 <sup>th</sup> Quarter	
4 <sup>th</sup> Quarter	
3 <sup>rd</sup> Quarter	
3 <sup>rd</sup> Quarter	
4 <sup>th</sup> Quarter	
3 <sup>rd</sup> Quarter	

**Performance Measurements**

Performance level for service delivery as % achieved & recorded by external third party review by service area / by show / overall  
Number of shows completing Client Survey as % of total shows  
% completion rate of Internal show report by Departments

Profitability margins & net revenues earned by service: per show & overall  
Performance level achieved on Exhibitor Surveys

**2. Develop protocols and processes for Allstream Centre**

**Tasks**

- ✓ Review pricing of rates and services compared to competitive venues
- ✓ Develop procedures setting response time to client change requirements
- ✓ Finalize a Competitive Meeting Package with Cerise
- ✓ Finalize responsibility for cleaning and labour service delivery with Cerise and measure results
- ✓ Finalize responsibility for IATSE service delivery with Westbury/Cerise and measure results
- ✓ Create a government pricing package
- ✓ Investigate a one stop shop strategy for select Allstream clients
- ✓ Redesign Allstream Client Survey

Target Completion	Achieved
2 <sup>nd</sup> Quarter	✓
2 <sup>nd</sup> Quarter	✓
3 <sup>rd</sup> Quarter	
4 <sup>th</sup> Quarter	
4 <sup>th</sup> Quarter	
3 <sup>rd</sup> Quarter	✓
4 <sup>th</sup> Quarter	
3 <sup>rd</sup> Quarter	✓

**Performance Measurements**

Completion of objectives on time  
\$ revenues earned for rent  
\$ revenues & profit earned for each service: by show & overall

Performance level achieved on Allstream Client Survey

**Business Development – Integrate each of the business enterprises across Exhibition Place to stimulate local and regional economic growth and promote Exhibition Place as an international centre of business excellence**

**Achieve our events business revenue**

**3. Review our sales and marketing package to ensure competitiveness**

**Tasks**

- Review and revise the Master Rentals & Services Price List
- Analyze industry trends and competitive service rates for Food & Beverage
- Determine long-term rental rates for Meetings, Conventions & Incentive Travel
- Complete a competitive rate analysis of parking rates

Target Completion	Achieved
2 <sup>nd</sup> Quarter	√
4 <sup>th</sup> Quarter	
3 <sup>rd</sup> Quarter	
4 <sup>th</sup> Quarter	

**Performance Measurements**

Board approval of Master Rentals & Services List

**Grow our new events business**

**1. Develop an annual marketing plan for pursuing new event business**

**Tasks**

- Develop a sales strategy to increase government meetings from municipal, provincial and federal levels
- Develop a sales plan for Exhibition Place new business by sector

Target Completion	Achieved
1 <sup>st</sup> Quarter	√
1 <sup>st</sup> Quarter	√

**Performance Measurements**

\$ value of new business by sector  
Occupancy levels by facility  
Number of new shows & events  
Number of meetings from all levels of government  
Number of association meetings attended by sales staff

**2. Maintain a strong relationship with Tourism Toronto**

**Tasks**

- ✓ Conclude Toronto Tourism TMIF agreement & reporting mechanisms
- ✓ Participate on Tourism Toronto and sales initiatives with Tourism Toronto
- ✓ Participate on Tourism Toronto Sales Advisory Committee

Target Completion	Achieved
2 <sup>nd</sup> Quarter	√
4 <sup>th</sup> Quarter	
4 <sup>th</sup> Quarter	

**Performance Measurements**

Number of Toronto Tourism referrals  
Number of City wide events booked  
\$ value of TMIF funding confirmed

**Business Development – Integrate each of the business enterprises across Exhibition Place to stimulate local and regional economic growth and promote Exhibition Place as an international centre of business excellence**  
Leverage the multiple business enterprises on site

**1. Develop a joint marketing strategy with tenants**

**Tasks**

- Include tenants in website, sales materials, and event RFP responses as appropriate

**Target Completion**    **Achieved**  
4<sup>th</sup> Quarter

**Performance Measurements**

# of referrals made to tenants

# of hits to Tenant link on Exhibition Place websites

**Leverage the types of events on site**

**1. Develop a plan (sales plan & infrastructure plan) to increase community events**

**Tasks**

- Oversee development and implementation of a Virtual Haunted Tour and revisions to the Haunted Walking Tour
- Identify community/festival customer base and infrastructure requirements for water/drainage/electrical; develop budget scope; and capital plan
- Work with cultural groups, festivals, charity walks etc. for appropriate use of Bandshell Park and Exhibition Place Parkette

**Target Completion**    **Achieved**  
2<sup>nd</sup> Quarter                    √  
3<sup>rd</sup> Quarter                    √  
4<sup>th</sup> Quarter

**Performance Measurements**

# of community event bookings

# of haunted tours & # of participants

# of city internal events booked & \$ value of reduced rent provided

\$ value of infrastructure upgrades

\$ earned from community events

**Promote the site as an international business centre**

**1. Implement an outreach plan**

**Tasks**

- Develop an “Exhibition Place Day” as part of the CNE Info Booth program
- Solicit Toronto School Boards for an interest in learning about Exhibition Place & CNE & coordinate presentation
- Support Pan Am 2015
- Negotiate 2012-2014 Honda Indy agreement
- Pursue memberships by staff in an Industry Association serving at the committee level

**Target Completion**    **Achieved**  
3<sup>rd</sup> Quarter                    √  
4<sup>th</sup> Quarter  
4<sup>th</sup> Quarter  
1<sup>st</sup> Quarter                    √  
4<sup>th</sup> Quarter

**Performance Measurements**

# of visitors to Exhibition Place Day at CNE Info Booth

Attendance at presentation to School Boards

# memberships by staff in Association boards / committees

**Business Development – Develop a cohesive strategy for the CNE to attract and grow its business**

**Create an annual development plan**

**1. Develop plans for 2011 / 2012 CNE for each program area**

**Tasks**

- Develop a booth rentals sales plan for 2012 including rental rates for all pavilions and the Food Building
- Revise floor plan for 2011 At Home Pavilion & International Pavilion
- Oversee special days at the 2011 CNE for each emergency service
- Broker at least 5 new community partnerships
- Initiate search and secure SmartPhone Application supplier and develop CNE App
- Develop plan for new sponsorships including beer sponsor
- Develop partnerships with Toronto offices of foreign consul generals for presence at International Pavilion
- Develop partnerships with tourism boards, associations and governments agencies

**Target Completion      Achieved**

- 3<sup>rd</sup> Quarter
- 3<sup>rd</sup> Quarter      ✓
- 3<sup>rd</sup> Quarter      ✓
- 3<sup>rd</sup> Quarter
- 3<sup>rd</sup> Quarter      ✓
- 3<sup>rd</sup> Quarter      ✓
- 3<sup>rd</sup> Quarter      ✓
- 3<sup>rd</sup> Quarter      ✓

**Performance Measurements**

- # of booths sold to international partners (ie associations / government agencies / tourism boards)
- % increase in booth rental rates in 2012
- Paid attendance #'s comparison +/- 2010 to 2011
- Attendance revenue \$ actual vs budget
- Research results analysis (Family Fun Index)

**Environmental – Exemplify and demonstrate environmental stewardship and leadership in all aspects of our businesses and operations**

Develop a 'green' promotion strategy both externally and internally

**1. Advance the green meeting marketing and sales plan**

**Tasks**

- Negotiate new “green” energy purchase agreement with Direct Energy for shows / events
- Set targets for all sales staff for number of green meetings booked
- Update CNE Websites for environmental programs / achievements on

Target Completion	Achieved
3 <sup>rd</sup> Quarter	
4 <sup>th</sup> Quarter	
3 <sup>rd</sup> Quarter	√

**Performance Measurements**

# of green events booked  
kwh of green energy purchased by shows  
Cost per kwh of green energy in new agreement

**2. Build a culture of environmental sustainability across the organization at all levels**

**Tasks**

- Review and consolidate existing copiers, printers and faxes to increase efficiencies
- Achieve 75% registration by staff for electronic pay stubs
- Develop and implement electronic Record of Employment system
- Develop language to include environmental objectives as part of all RFQ/RFP bids process
- Design and implement Scan, Save & Share Policy for Purchasing Division
- Promote and expand the SMART commute program for employees
- Continue annual office waste audit competitions
- Develop a monthly tracking mechanism for snow removal efficiencies and salt use
- Develop an environmental plan for parking lots

Target Completion	Achieved
2 <sup>nd</sup> Quarter	√
4 <sup>th</sup> Quarter	
3 <sup>rd</sup> Quarter	
4 <sup>th</sup> Quarter	
2 <sup>nd</sup> Quarter	
4 <sup>th</sup> Quarter	
1 <sup>st</sup> Quarter	√
4 <sup>th</sup> Quarter	
3 <sup>rd</sup> Quarter	√

**Performance Measurements**

kwh savings achieved  
reduction in paper use  
Increase in sustainable transportation options  
Winter salt use  
Waste reduction in offices

**Environmental – Exemplify and demonstrate environmental stewardship and leadership in all aspects of our businesses and operations**  
Develop a 'green' promotion strategy both externally and internally

**3. Expand the GREENSmart plan for events and tenants**

**Tasks**

	Target Completion	Achieved
• Undertake LEED EBOM strategy for Direct Energy Centre	4 <sup>th</sup> Quarter	
• Provide monthly/quarterly energy use statistics for tenants	4 <sup>th</sup> Quarter	
• Develop an environmental event award program for shows/events	4 <sup>th</sup> Quarter	
• Expand GREENSmart signage across the grounds	4 <sup>th</sup> Quarter	
• Work with tenants, events, TTC and GO to promote sustainable transportation use	4 <sup>th</sup> Quarter	
• Train workforce on new LEED certified cleaning products	3 <sup>rd</sup> Quarter	
• Review results of 2011 Visitor Transportation surveys and recommend initiatives to promote transit use	4 <sup>th</sup> Quarter	
• Create an “Easy Green” checklist for clients, shows and events	4 <sup>th</sup> Quarter	
• Encourage clients to minimize additional lighting during events / shows	4 <sup>th</sup> Quarter	
• Target 3 events to improve green opportunities	4 <sup>th</sup> Quarter	
• Expand Greenest Exhibitor Award Program	4 <sup>th</sup> Quarter	
• Implement program to expand CNE ticket printing at point of sale	3 <sup>rd</sup> Quarter	√
• Expand the CNE Environmental Deposit program for all exhibitors	3 <sup>rd</sup> Quarter	√
• Conduct environmental audits during the CNE with aim of reducing energy use	3 <sup>rd</sup> Quarter	√
• Achiever recertification of 2011 CNE for Eco-Logo status	3 <sup>rd</sup> Quarter	√
• Develop new promotional focus for CNE environmental programs for 2011	3 <sup>rd</sup> Quarter	√
• Resolve various 2/3/4 waste stream containers across the 2011 CNE site	3 <sup>rd</sup> Quarter	√
• Develop environmental education program for CNE Exhibitors	3 <sup>rd</sup> Quarter	√
• Initiate program aimed at increasing CNE attendee use of transit	3 <sup>rd</sup> Quarter	√
• Develop CNE to meet environmental targets: water reduction 5%, energy reduction 3%, waste diversion 83%, reduce carbon footprint 10%	3 <sup>rd</sup> Quarter	√

**Performance Measurements**

kwh used by each show / event	% use of transit by show attendees
% of waste diversion by show / event	# of transit initiatives introduced
DEC LEED EBOM targets completed	
# of participants in Greenest Exhibitor Program	

**Environmental – Exemplify and demonstrate environmental stewardship and leadership in all aspects of our businesses and operations**

Develop programs aimed at reducing the 'heat island' effect of our site

**1. Design an outdoor lighting 'lightsavers' program**

**Tasks**

- Complete construction of LED pathway project and commence one year study
- Develop plan to improve lighting in parking lots in keeping with the LED technologies and new lighting standards

Target Completion	Achieved
4 <sup>th</sup> Quarter	√
3 <sup>rd</sup> Quarter	

**Performance Measurements**

annual KWH reduction for lights in all parking lots / pathways

**2. Develop a plan focusing on soft landscaping, tree planting and green roofs**

**Tasks**

- Identify 10-year plan for implementation of green roofs along with scope and budget
- Develop a 5 year landscaping / tree planting plan

Target Completion	Achieved
4 <sup>th</sup> Quarter	
2 <sup>nd</sup> Quarter	√

**Performance Measurements**

# of trees planted  
\$ value of annual budget for soft landscaping  
Square footage of Green roofs

**Ensure sufficient funding of all environmental program**

**1. Seek project funding from partnerships with external parties**

**Tasks**

- Initiate grant/loan applications to support green innovative projects
- Provide financial analysis for ROI funding applications for environmental projects
- Develop a 10-year Green Capital budget

Target Completion	Achieved
4 <sup>th</sup> Quarter	
4 <sup>th</sup> Quarter	
2 <sup>nd</sup> Quarter	√

**Performance Measurements**

\$ value of grants received  
\$ value of in kind support  
\$ value of low / no cost loans received  
\$ of incentives received

**Environmental – Exemplify and demonstrate environmental stewardship and leadership in all aspects of our businesses and operations**

**Promote waste diversion**

**1. Develop programs to reduce, recycle, and reuse products in the waste stream within all of our program areas**

**Tasks**

- Develop construction waste segregation policy and procedures for all capital projects
- Develop a plan to achieve Zero Waste (90% Waste Diversion)
- Create a waste reduction checklist for clients

**Target Completion      Achieved**

4<sup>th</sup> Quarter

4<sup>th</sup> Quarter

2<sup>nd</sup> Quarter

**Performance Measurements**

Waste Diversion Percentage by show & overall

**Reduce the impact of our operations/business on all aspects of the environment**

**1. Develop a number of operational plans to address energy and water issues**

**Tasks**

- Develop nightly lighting auditing process
- Develop a 10-year energy reduction plan
- Develop a 10-year rainwater diversion plan
- Develop a 10-year potable water reduction plan
- Work with third party provider to develop 2 energy conservation projects for CNE gates

**Target Completion      Achieved**

1<sup>st</sup> Quarter

√

2<sup>nd</sup> Quarter

√

2<sup>nd</sup> Quarter

√

2<sup>nd</sup> Quarter

√

3<sup>rd</sup> Quarter

√

**Performance Measurements**

Reduction in potable water use

Reduction in kwh from grid



**Financial – Maintain a positive operating financial performance across Exhibition Place and all its businesses**

**Effectively monitor costs and revenues**

**1. Develop a rolling 3-year net forecast for all business enterprises that has no year-over-year negative impact for the consolidated budget**

**Tasks**

- Develop a high-level operating forecast for 2012, 2013, & 2014 that is a net zero budget year over year
- Development of 10-year Capital Budget across all Departments
- Prepare 2012 Operating Budget

**Target Completion      Achieved**

3<sup>rd</sup> Quarter  
2<sup>nd</sup> Quarter      ✓  
2<sup>nd</sup> Quarter      ✓

**Performance Measurements**

Achieve net zero budget each year      \$ value of Capital budget  
\$ value of State of Good Repair Capital Backlog      % growth in revenues year over year

**2. Ensure operating budgets are met or show a positive surplus to budget**

**Tasks**

- Track and control 2011 operating budget by Department to ensure no overexpenditures
- Meet revenues or achieve surplus over budget by Department and on consolidated basis
- Improve parking labour cost controls
- Conduct daily reviews of CNE concession sales / revenues and take any proactive measure necessary

**Target Completion      Achieved**

4<sup>th</sup> Quarter  
4<sup>th</sup> Quarter  
4<sup>th</sup> Quarter  
3<sup>rd</sup> Quarter

**Performance Measurements**

Achieve budget or surpass net budgeted profit: by division / department / organization  
% earned per dollar labour cost for parking

**3. Review and revise financial and organizational systems to strengthen controls and processes**

**Tasks**

- Integrate the time data capture system with job costing
- Prepare for the Internal Parking Review by City Auditor General, report Auditor results and respond to issues raised
- Develop new financial and statistical reports

**Target Completion      Achieved**

2<sup>nd</sup> Quarter  
4<sup>th</sup> Quarter  
4<sup>th</sup> Quarter

**Performance Measurements**

# of recommendations from City Auditor General following Parking Audit  
# of new financial / operational policies developed or revised  
# of issues cited by external auditor about the 2010 Annual Audit

**Financial – Maintain a positive operating financial performance across Exhibition Place and all its businesses**

Seek additional revenue opportunities

**1. Foster long-term partnerships and alliances with public and private sector organizations**

**Tasks**

- Move hotel development to the next stage
- Organize Stage III Archeological study at hotel site
- Secure new tenant for vacated office space in General Services Building
- Finalize Official Supplier RFP for decorating and freight forwarding
- Analyze all event services to determine what are core services for Exhibition Place

**Target Completion      Achieved**

4<sup>th</sup> Quarter  
4<sup>th</sup> Quarter  
4<sup>th</sup> Quarter  
4<sup>th</sup> Quarter  
4<sup>th</sup> Quarter

**Performance Measurements**

\$ value of new Freight Forwarding & decorating agreement  
\$ value of rent for GS offices

**2. Seek new or expand revenue opportunities within our existing operations**

**Tasks**

- Review food & beverage physical assets and their state-of-good-repair and develop 5-year capital plan
- Negotiate with Direct Energy new agreement for supply of natural gas and electricity
- Achieve an increase by 1% net profit for electrical show services
- Complete a food and beverage service delivery review and provide future direction recommendation
- Review and revise CNE vehicle storage rates
- Review CNE pricing of services, passes and rental rates compared to other similar events
- Develop and implement a plan to sell advertising opportunities on the CNE Website

**Target Completion      Achieved**

2<sup>nd</sup> Quarter      ✓  
3<sup>rd</sup> Quarter      ✓  
4<sup>th</sup> Quarter  
2<sup>nd</sup> Quarter      ✓  
3<sup>rd</sup> Quarter  
3<sup>rd</sup> Quarter  
3<sup>rd</sup> Quarter

**Performance Measurements**

\$ value of food & beverage equipment purchased  
\$ value of % value of electrical services revenue & net profit  
Future \$ value of savings achieved for gas & electrical costs under new agreement  
\$ value of state-of-good-repair backlog for food & beverage equipment  
\$ value / net profit for electrical show services

**Financial – Maintain a positive operating financial performance across Exhibition Place and all its businesses**

Seek efficiencies with the public funds under our control

**1. Seek efficiencies across the organization to increase revenues and decrease costs**

**Tasks**

- Undertake competitive process to find a cell provider
- Review radio policies / processes and recommend efficiencies
- Review site security staffing requirements
- Review security equipment requirements
- Review of the Preventative Maintenance Program to find efficiencies
- Review electrical show ordering process and audit program
- Complete an analysis of Exhibition Place cleaning operations / costs compared to other facilities
- Review and develop a multi department strategy for Time & Material events
- Identify high risk services/injury from a WSIB cost perspective
- Update inventory list for Technical Services and produce an equipment list for auction / disposal
- Reduce overtime for hourly workforce

Target Completion	Achieved
2 <sup>nd</sup> Quarter	√
2 <sup>nd</sup> Quarter	√
2 <sup>nd</sup> Quarter	√
3 <sup>rd</sup> Quarter	√
4 <sup>th</sup> Quarter	
2 <sup>nd</sup> Quarter	√
4 <sup>th</sup> Quarter	
4 <sup>th</sup> Quarter	
4 <sup>th</sup> Quarter	
2 <sup>nd</sup> Quarter	
4 <sup>th</sup> Quarter	

**Performance Measurements**

\$ value of savings achieved from each efficiency project  
OT for Labour & Cleaners group as a percentage of straight time  
Approval of Time & Material strategy

**Infrastructure – Enhance and sustain our dynamic and diverse public assets and integrate these assets into the surrounding urban fabric**  
**Enhance our public assets through major new builds**

**1. Develop a plan to address in the future any major infrastructure deficits required by our business enterprises**

**Tasks**

- Develop a P3 strategy for Direct Energy Centre Expansion
- Complete a financial feasibility for the Direct Energy Expansion
- Develop a Master Plan for Festival Plaza
- Develop a WIFI expansion plan for the grounds
- Develop 10-year rolling state-of-good-repair plan for IT / Telecom
- Complete new Facility Services offices, Cleaners and Labourers locker room areas
- Complete Lakeside Room and Video/Conference Rooms in Allstream Centre
- Review Honda Indy Site requirements
- Complete grounds-wide audit of “trip & fall” hazards and implement repair program
- Finalize contractual agreement with North American Midway to build a CNE SkyRide
- Be the CNE lead for construction of the CNE SkyRide
- 

**Target Completion      Achieved**

- 4<sup>th</sup> Quarter
- 3<sup>rd</sup> Quarter
- 3<sup>rd</sup> Quarter
- 4<sup>th</sup> Quarter
- 2<sup>nd</sup> Quarter      ✓
- 4<sup>th</sup> Quarter
- 4<sup>th</sup> Quarter
- 4<sup>th</sup> Quarter
- 3<sup>rd</sup> Quarter      ✓
- 2<sup>nd</sup> Quarter
- 4<sup>th</sup> Quarter

**Performance  
Measurements**

Annual \$ value of new builds / major renovations  
 % completion of projects  
 % grounds covered by WIFI

**Infrastructure – Enhance and sustain our dynamic and diverse public assets and integrate these assets into the surrounding urban fabric**

**Integrate our assets with the surrounding urban fabric**

**1. Address any transportation infrastructure deficits to support our business enterprises**

**Tasks**

	<b>Target Completion</b>	<b>Achieved</b>
• Work with City of Toronto to design bicycle pathway plan through the site	4 <sup>th</sup> Quarter	
• Consult with City / Metrolinx on the reconstruction of the Strachan bridge and railway tracks	4 <sup>th</sup> Quarter	
• Work with Metrolinx and Liberty Village BIA regarding the Airport link	4 <sup>th</sup> Quarter	
• Review and revise operational plan for peak parking days	4 <sup>th</sup> Quarter	
• Develop a long term plan for shared use of parking at Ontario Place and pilot project for a LakeShore Shuttle bus	4 <sup>th</sup> Quarter	
• Explore the potential of a new parking structure on site as a private / public partnership model	4 <sup>th</sup> Quarter	
• Develop new “kiss & ride” routes for CNE	3 <sup>rd</sup> Quarter	√
• Increase bicycle parking during CNE by 50 spaces	3 <sup>rd</sup> Quarter	√
• Develop 3 bicycle routes to the CNE and publish on CNE Website	3 <sup>rd</sup> Quarter	√
• Develop long-term plan for CNE to address shrinking parking spaces	4 <sup>th</sup> Quarter	

**Performance Measurements**

- \$ value of transportation initiatives
- \$ value of bicycle initiatives
- Kilometers of bicycle lanes
- Total number of parking spaces grounds wide

**Infrastructure – Enhance and sustain our dynamic and diverse public assets and integrate these assets into the surrounding urban fabric  
Sustain our public assets and rolling equipment**

**1. Design and implement a preventative maintenance program**

**Tasks**

- Finalize warranty periods for Allstream Centre
- Finalize the Preventative Maintenance Program for Allstream Centre
- Ensure procedures, training, and equipment are in place to service Green vehicles
- Complete 95% of all preventative maintenance for all service areas
- Create a Preventative Maintenance Program for Cleaning/Labour areas

Target Completion	Achieved
3 <sup>rd</sup> Quarter	√
2 <sup>nd</sup> Quarter	√
4 <sup>th</sup> Quarter	
4 <sup>th</sup> Quarter	
2 <sup>nd</sup> Quarter	

**Performance Measurements**

% of Preventative Maintenance Program completed by service area  
# of warranty issues in Allstream Centre

**2. Develop a rolling 10-year State of Good Repair Capital program and 5-year State of Good Repair for Moveable Inventory**

**Tasks**

- Plan and present 2012 State of Good Repair capital budget for all areas / services
- Complete ISF program on time and on budget
- Develop a 3-year State of Good Repair budget for moveable inventory

Target Completion	Achieved
2 <sup>nd</sup> Quarter	√
4 <sup>th</sup> Quarter	
4 <sup>th</sup> Quarter	

**Performance Measurements**

\$ value of state of good repair budget  
\$ value of state of good repair backlog  
% completion rate of capital budget  
% rate & % final expenditure of ISF budget

**Infrastructure – Enhance and sustain our dynamic and diverse public assets and integrate these assets into the surrounding urban fabric**  
Sustain our public assets and rolling equipment

**3. Develop inventory control systems**

**Tasks**

- Oversee the deployment of servers and refresh of computers across the grounds
- Review show rental inventory and recommend disposal/replacement
- Design new inventory control process and determine funding requirements to implement
- Conduct annual audit of inventory used by CNE to identify damage / lost items
- Develop 5 year inventory plan for CNE

Target Completion	Achieved
4 <sup>th</sup> Quarter	
2 <sup>nd</sup> Quarter	
4 <sup>th</sup> Quarter	
3 <sup>rd</sup> Quarter	
3 <sup>rd</sup> Quarter	

**Performance Measurements**

\$ value of damaged / lost items annually  
\$ value of new inventory purchased by item / building  
# of new desktops deployed

**4. Expand our fleet replacement plan**

**Tasks**

- Develop a rolling 5-year fleet replacement plan
- Develop a green fleet replacement plan

Target Completion	Achieved
2 <sup>nd</sup> Quarter	√
2 <sup>nd</sup> Quarter	√

**Performance Measurements**

Volume of biodiesel used as percentage of total volume of diesel	Average displacement of engines per vehicle
# of green fleet vehicles on site – (alternative fuel, battery, hybrids)	Average repair costs for fleet
Total volume of engine size of entire fleet	\$ value of fleet purchases
% completion rate of fleet logs by service area	

**Organizational and Staffing – Encourage a high-performing organization through alignment of people, processes and systems and through the recognition of our dedicated and excellent staff  
Deliver a Customer Service strategy**

**1. Develop training programs and level of training standards to meet our customer service expectations**

**Tasks**

	Target Completion	Achieved
• Develop a 1 hour Customer Service training program and implementation plan for all areas	3 <sup>rd</sup> Quarter	√
• Ensure all OHS training and certifications are up to date and documented	4 <sup>th</sup> Quarter	
• Develop a procedure manual and wait list strategy for CNE Rentals area	3 <sup>rd</sup> Quarter	√
• Develop a basic training program for all Cleaners to be administered every 6 months covering safety, customer service, ground familiarization, LEED procedures and basic cleaning	3 <sup>rd</sup> Quarter	
• Conduct a corporate assessment of basic professional development needs and standards for staff by level and category for employee groups	3 <sup>rd</sup> Quarter	

**Performance Measurements**

# of hours of training completed across organization  
# / % of employees fully trained at standard determined requirement  
% of employees with personnel training / professional development plan in place

**2. Implement customer care initiatives at the department/division levels**

**Tasks**

	Target Completion	Achieved
• Complete a Performance Management process for all non-unionized staff	1 <sup>st</sup> Quarter	√
• Review and produce workflow chart for each major services delivered and recommend process efficiencies	2 <sup>nd</sup> Quarter	
• Develop a communication procedure for all tenants	2 <sup>nd</sup> Quarter	√
• Develop an updated Uniform Policy	3 <sup>rd</sup> Quarter	√
• Revise CNE Family Fun Guide and Site Map	3 <sup>rd</sup> Quarter	√
• Design and implement on-line program for hiring summer staff	3 <sup>rd</sup> Quarter	√
• Design and implement training programs focused on CNE summer staff in all program areas	3 <sup>rd</sup> Quarter	√
• Develop “Random Acts of Kindness” team as part of CNE Volunteer program	3 <sup>rd</sup> Quarter	√
• Develop comprehensive training program for CNE Volunteers	3 <sup>rd</sup> Quarter	√
• Across all CNE departments, ensure that 75% of all public complaints are resolved within 48 hours and 100% within 10 days post CNE	3 <sup>rd</sup> Quarter	√

**Performance Measurements**



**Organizational and Staffing – Encourage a high-performing organization through alignment of people, processes and systems and through the recognition of our dedicated and excellent staff  
Implement an Employee Engagement strategy**

**1. Design a multi-layered strategy to improve internal communications**

**Tasks**

- Prepare a staff presentation on the history of the BOG/ BOD and introduction of new Chair / President
- Design Service user guide for staff to view personnel statements
- Organize the deployment of computers, cabling and intranet connections to 5 shop/service areas
- Develop monthly operation schedule detailing all maintenance and capital activities
- Determine internal customer service supply chain and design communication strategy to cover internal relationships
- Develop a plan for a shared drive for Time & Material events to improve staff communication / information
- Revamp internal Intranet site

**Target Completion      Achieved**

- 1<sup>st</sup> Quarter      ✓
- 4<sup>th</sup> Quarter
- 1<sup>st</sup> Quarter      ✓
- 2<sup>nd</sup> Quarter
- 2<sup>nd</sup> Quarter      ✓
- 1<sup>st</sup> Quarter      ✓
- 4<sup>th</sup> Quarter

**Performance Measurements**

Scores on the annual Employee Scan about internal communications

**2. Review, revise and develop new policies and processes that address employee engagement**

**Tasks**

- Ensure all leadership team members participate actively in the Recognition Program
- Revise policy on “employment of relatives”
- Review and revise Staff Policy Manual
- Design and implement annual performance appraisal system for hourly employees

**Target Completion      Achieved**

- 4<sup>th</sup> Quarter
- 1<sup>st</sup> Quarter      ✓
- 3<sup>rd</sup> Quarter      ✓
- 3<sup>rd</sup> Quarter

**Performance Measurements**

**Organizational and Staffing – Encourage a high-performing organization through alignment of people, processes and systems and through the recognition of our dedicated and excellent staff**  
Review and revise our corporate systems

**1. Complete an annual review of By-Laws, and policies and procedures of the Board of Governors and CNEA Board of Directors**

**Tasks**

- Revise 2009 - 2012 Strategic Plan
- Negotiate MOU between CNEA / Exhibition Place
- Organize a Long-term Planning Workshop for Board
- Review and update any policies in keeping with City Council directions
- Draft By-Law Amendment for Board / City approval regarding records retention schedules
- With City design and implement an Electronic Records Management Program
- Review of CRA implications of Exhibition Place / CNEA practices re parking and event tickets
- Review internal control policies and processes for IT System
- Review all supply / services arrangements and set directions to ensure compliance with By-laws
- Increase the capacity of Heritage Court through development of revised exiting plans

**Target Completion      Achieved**

2<sup>nd</sup> Quarter  
2<sup>nd</sup> Quarter  
3<sup>rd</sup> Quarter  
4<sup>th</sup> Quarter  
4<sup>th</sup> Quarter  
4<sup>th</sup> Quarter  
2<sup>nd</sup> Quarter  
4<sup>th</sup> Quarter  
2<sup>nd</sup> Quarter  
4<sup>th</sup> Quarter

√

**Performance Measurements**

# / % of 2011 goals / strategies achieved  
# of new policies approved by Board(s)  
# of sole source contracts

**Recognition / Public Understanding – Sustain a high level of public understanding that builds confidence and recognition of excellence within the marketplace**

**Build positive relationships with the community at large**

**1. Design a social media plan**

**Tasks**

- Develop a social media strategy which outlines financial and staffing commitment to meet the demands of social media interaction

**Target Completion**    **Achieved**

4<sup>th</sup> Quarter

**Performance Measurements**

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**2. Develop an outreach program aimed at surrounding local communities**

**Tasks**

- Incorporate tenant and community information in MC&IT materials
- Participate as observer on Liberty Village BIA and Parkdale BIA
- Complete an assessment of the grounds wayfinding signage requirements

**Target Completion**    **Achieved**

4<sup>th</sup> Quarter

4<sup>th</sup> Quarter

4<sup>th</sup> Quarter

**Performance Measurements**

<p># of hits to the websites</p> <p># of 311 inquiries</p>	
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**Expand our heritage strategies**

**1. Expand our public outreach program focusing on the heritage of our grounds**

**Tasks**

- Work with the City to design the 1812 trail and Exhibition Place content
- Work with City to coordinate public heritage walks

**Target Completion**    **Achieved**

4<sup>th</sup> Quarter

3<sup>rd</sup> Quarter

**Performance Measurements**

<p># of heritage walks &amp; # of participants</p>	
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**Recognition / Public Understanding – Sustain a high level of public understanding that builds confidence and recognition of excellence within the marketplace**

**Foster awareness and understanding of our leadership role in local, national and international business communities**

**1. Develop a plan across all divisions to increase the understanding of our business enterprises by business communities**

**Tasks**

- Have senior staff hold positions on Association Boards and Committees
- Undertake an Economic Impact Study of Exhibition Place
- Have senior staff participate as speakers in industry conferences to promote Exhibition Place
- Actively participate on CAEM Health and Safety Committee
- Participate in Composting Council of Canada, Recycling Council of Ontario, and International Zero Waste Alliance

**Target Completion      Achieved**

4<sup>th</sup> Quarter  
4<sup>th</sup> Quarter  
4<sup>th</sup> Quarter  
4<sup>th</sup> Quarter  
4<sup>th</sup> Quarter

**Performance Measurements**

- # of speaking engagements by Exhibition Place
- # of editorials / media articles about Exhibition Place
- # of media releases
- # of clients / tenants who attended organized meetings
- # of senior staff members represented on external associations at committee / board level

**Increase an understanding of the CNE**

**1. Raise the profile of the CNE**

**Tasks**

- Rebrand the 2011 CNE Advertising creative to respond to 2010 Research
- Plan and execute CNE Opening Day
- Design and implement special Toronto District School Board partnership across all CNE program areas
- Develop special media package / retrospective for CNE celebration of 75<sup>th</sup> anniversary of Bandshell Stage and 25<sup>th</sup> anniversary of Rising Stars

**Target Completion      Achieved**

3<sup>rd</sup> Quarter      √  
3<sup>rd</sup> Quarter      √  
3<sup>rd</sup> Quarter      √  
3<sup>rd</sup> Quarter      √

**Safety and Security – Ensure a safe and secure environment for employees, guests and for our property and our assets**

**Coordinate a security and public safety program**

**1. Implement a program focused on our guests, property, and assets to reduce claims in all categories**

**Tasks**

	<b>Target Completion</b>	<b>Achieved</b>
• Enhance the By-Law Enforcement Program	4 <sup>th</sup> Quarter	
• Develop and promote Security Awareness Week	1 <sup>st</sup> Quarter	√
• Review needs assessment, justification, state of good repair of CCTV System and update a 4-year rolling Capital Plan	3 <sup>rd</sup> Quarter	√
• Review needs assessment, justification and state of good repair of Access Control System and update rolling 4-year Capital plan	3 <sup>rd</sup> Quarter	√
• Introduce Emergency Preparedness Procedures to all security staff	4 <sup>th</sup> Quarter	
• Implement a Fire Prevention Auditing system	1 <sup>st</sup> Quarter	√
• Participate in Fire Prevention Week	1 <sup>st</sup> Quarter	√
• Implement a Hazard Identification Enforcement system	2 <sup>nd</sup> Quarter	
• In consultation with City, FM Global, Exhibition Place departments, review our existing property and personal liability programs and correct any deficiencies	3 <sup>rd</sup> Quarter	
• Review of Fire Safety Plan for buildings and shows	4 <sup>th</sup> Quarter	
• Update exhibitor crime prevention program and distribute to all exhibitors	4 <sup>th</sup> Quarter	
• Develop and implement CNE site safety audit	3 <sup>rd</sup> Quarter	√

**Performance Measurements**

# of insurance claims by category (personal injury / property loss)	# of fire alarms
\$ value of insurance claims by category (personal injury / property loss)	# of fire equipment deficiencies
Risk level determined by FM Global audit	

**Safety and Security – Ensure a safe and secure environment for employees, guests and for our property and our assets**

**Promote safe work practices for all staff**

**1. Implement programs and procedures designed to reduce instances/eliminate opportunities for injuries**

**Tasks**

- Organize and/or conduct all OHS training programs to ensure 90% of staff are fully trained at all times
- Introduce Passport to Safety program for summer hiring program
- Plan grounds wide Safety Day
- Ensure OHS training for all CNE summer staff as required for job functions
- Review existing OHS training needs analysis for all employees by specific employee group/level; revise as required

**Target Completion      Achieved**

4 <sup>th</sup> Quarter	
2 <sup>nd</sup> Quarter	√
2 <sup>nd</sup> Quarter	√
3 <sup>rd</sup> Quarter	√
1 <sup>st</sup> Quarter	√

**Performance Measurements**

# of lost time claims	# of employees fully trained
# of summer student injuries during CNE	# of employees fully trained as % of total
\$ value of WSIB costs	# of hours of safety training provided broken down by department
\$ value of training dollars spend	